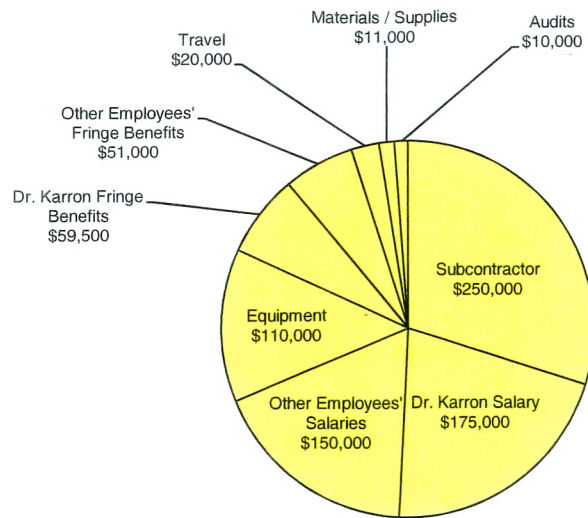
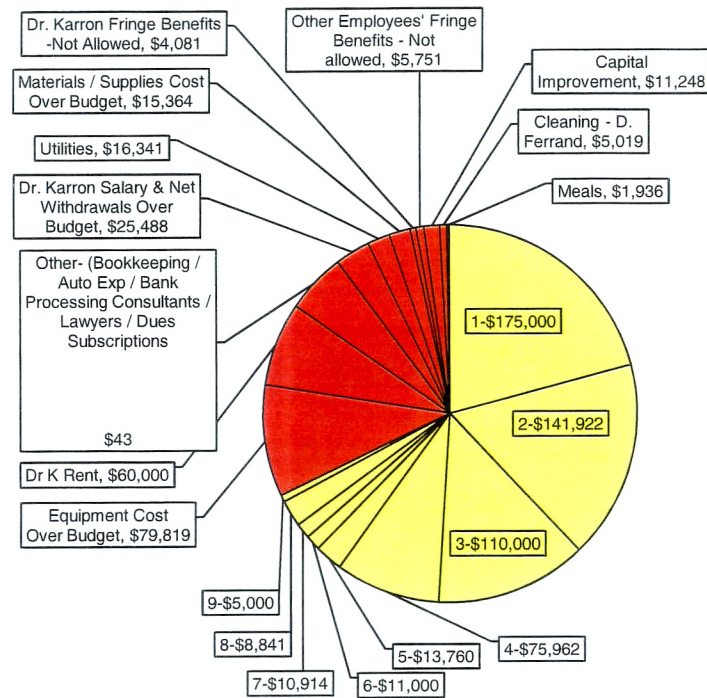


**Budget for Year 1
(10/1/2001 to 9/30/2002)**



**Actual Cost for Year 1
(10/1/2001 - 10/10/2002)**



- ☐ 1 - Dr. Karron Salary & Net Withdrawals In Budget
- ☐ 2 - Other Employees' Salaries
- ☐ 3 - Equipment Cost In Budget
- ☐ 4 - Subcontractor
- ☐ 5 - Other Employees' Fringe Benefits - Employer Tax Portion
- ☐ 6 - Materials / Supplies Cost In Budget
- ☐ 7 - Travel
- ☐ 8 - Dr. Karron Fringe Benefits - Employer Tax Portion
- ☐ 9 - Audits

Amendment # 2 - 1/4/02

10/1/2001 - 10/10/2002

	Budget	CASI Spent	Difference	%
Subcontractor	\$250,000	\$75,962	(174,038)	-69.62%
Dr. Karron Salary	\$175,000	\$200,488	25,488	14.56%
Other Employees' Salaries	\$150,000	\$141,922	(8,078)	-5.39%
Equipment	\$110,000	\$189,819	79,819	72.56%
Dr. Karron Fringe Benefits	\$59,500	\$19,163	(40,337)	-67.79%
Other Employees' Fringe Benefits	\$51,000	\$20,222	(30,778)	-60.35%
Travel	\$20,000	\$10,914	(9,086)	-45.43%
Materials / Supplies	\$11,000	\$26,364	15,364	139.68%
Audits	\$10,000	\$5,000	(5,000)	-50.00%
Dr K Rent	\$0	\$60,000	60,000	-
Other- (Bookkeeping / Auto Exp / Bank Processing Consultants / Lawyers / Dues Subscriptions	\$0	\$43,592	43,592	-
Utilities	\$0	\$16,341	16,341	-
Dr. Karron Fringe Benefits - Not Allowed	\$0	\$4,081	4,081	-
Other Employees' Fringe Benefits - Not allowed	\$0	\$5,751	5,751	-
Capital Improvement	\$0	\$11,248	11,248	-
Cleaning - D. Ferrand	\$0	\$5,019	5,019	-
Meals	\$0	\$1,936	1,936	-
Total Direct Costs	\$836,500	\$837,822		

10% Adjustment
TOTAL RED \$268,638.

